

**Brentwood School District
BUDGET WORKSHEET 2013-2014**

FUNCT/OBJ	DESCRIPTION	ADOPTED 2011-2012	ACTUAL 2011-2012	ADOPTED 2012-2013	PROPOSED 2013-2014	APPROVED 2013-2014	Change from 12-13	% Change
1100	REGULAR INSTRUCTION							
1100-50110	SALARIES OF TEACHERS	\$1,456,952	\$1,444,945	\$1,556,559	\$1,550,334		-\$6,225	-0.4%
1100-50118	SALARIES OF REGULAR INSTRUCTIONAL AIDES	\$119,114	\$108,253	\$117,333	\$67,742		-\$49,591	-42.3%
1100-50120	SALARIES OF TEMPORARY EMPLOYEES	\$29,295	\$28,960	\$34,000	\$28,960		-\$5,040	-14.8%
1100-50321	PROFESSIONAL SVS FOR INSTRUCTION - Section 504	\$1	\$0	\$1	\$0		-\$1	-100.0%
1100-50322	PROFESSIONAL SVS - INSTRUCTION	\$1	\$0	\$1	\$0		-\$1	-100.0%
1100-50329	PROFESSIONAL SVS - CURRICULUM DEVELOPMENT	\$1	\$0	\$1	\$0		-\$1	-100.0%
1100-50430	REPAIRS - INSTRUCTIONAL EQUIPMENT	\$900	\$359	\$500	\$500		\$0	0.0%
1100-50610	GENERAL TEACHING SUPPLIES	\$36,834	\$37,298	\$34,969	\$33,850		-\$1,119	-3.2%
1100-50641	BOOKS AND OTHER PRINT MEDIA	\$26,917	\$26,462	\$31,291	\$26,963		-\$4,328	-13.8%
1100-50733	NEW FURNITURE AND FIXTURES	\$689	\$555	\$1	\$0		-\$1	-100.0%
1100-50737	REPLACEMENT FURNITURE & FIXTURES	\$1,238	\$167	\$825	\$550		-\$275	-33.3%
1100-50739	EQUIPMENT	\$1,112	\$637	\$418	\$0		-\$418	-100.0%

TOTAL REGULAR EDUCATION	\$1,673,054	\$1,647,636	\$1,775,899	\$1,708,899		-\$67,000	-3.8%
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1200	SPECIAL EDUCATION INSTRUCTION							
1210-50110	SALARIES OF S.E. TEACHERS	\$223,107	\$189,759	\$204,684	\$204,358		-\$326	-0.2%
1210-50115	SALARIES OF S.E. SECRETARY	\$14,098	\$13,119	\$14,566	\$0		-\$14,566	-100.0%
1210-50118	SALARIES OF S.E. AIDES	\$287,413	\$224,585	\$276,225	\$296,525		\$20,300	7.3%
1210-50321	S.E. PROFESSIONAL SVS FOR INSTRUCTION	\$1,500	\$528	\$4,500	\$3,000		-\$1,500	-33.3%
1210-50322	S.E. PROFESSIONAL SVS FOR INST. PROG. IMPROV.	\$1	\$0	\$1	\$0		-\$1	-100.0%
1210-50323	S.E. PROFESSIONAL SERVICES FOR PUPILS	\$1,500	\$644	\$1,500	\$1,500		\$0	0.0%
1210-50329	S.E. OTHER PROFESSIONAL EDUCATIONAL SERVICES	\$1	\$675	\$1	\$0		-\$1	-100.0%
1210-50534	S.E. POSTAGE	\$500	-\$475	\$200	\$300		\$100	50.0%
1210-50561	S.E. TUITION - PUBLIC N.H.	\$1	\$0	\$1	\$0		-\$1	-100.0%
1210-50562	S.E. TUITION - OUTSIDE N.H.	\$1	\$0	\$1	\$0		-\$1	-100.0%
1210-50563	S.E. TUITION - PRIVATE N.H.	\$1	\$0	\$1	\$0		-\$1	-100.0%
1210-50610	S.E. GENERAL SUPPLIES	\$3,775	\$2,895	\$4,700	\$4,700		\$0	0.0%
1210-50641	S.E. BOOKS & OTHER PRINTED MEDIA	\$1,332	\$1,189	\$1,531	\$1,500		-\$31	-2.0%
1210-50733	S.E. FURNITURE	\$1	\$0	\$1	\$0		-\$1	-100.0%
1210-50734	S.E. COMPUTERS/COMMUNICATION EQUIPMENT	\$2,700	\$950	\$2,700	\$2,700		\$0	0.0%
1210-50737	S.E. REPLACEMENT OF FURNITURE & FIXTURES	\$769	\$163	\$1	\$0		-\$1	-100.0%
1210-50739	S.E. EQUIPMENT	\$1,500	\$472	\$1,500	\$1,500		\$0	0.0%

TOTAL SPECIAL EDUCATION	\$538,200	\$434,504	\$512,113	\$516,083	\$0	\$3,970	0.8%
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1400	OTHER INSTRUCTIONAL PROGRAMS							
1410-50110	CO-CURRICULAR SALARIES	\$6,451	\$6,319	\$6,747	\$6,747		\$0	0.0%
1410-50800	STUDENT BODY ACTIVITIES	\$1	\$0	\$1	\$0		-\$1	-100.0%

TOTAL OTHER INSTR. PROGRAMS	\$6,452	\$6,319	\$6,748	\$6,747	\$0	-\$1	0.0%
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**Brentwood School District
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2100	SUPPORT SERVICES - STUDENTS							
2112-50120	ATTENDANCE SERVICES	\$1,952	\$1,800	\$1,875	\$1,825		-\$50	-2.7%
	SUBTOTAL - ATTENDANCE SERVICES-STUDENTS	\$1,952	\$1,800	\$1,875	\$1,825		-\$50	-2.7%
2120-50110	GUIDANCE SALARIES	\$31,694	\$31,694	\$31,694	\$35,822		\$4,128	13.0%
2120-50321	PROFESSIONAL SERVICES -- GUIDANCE	\$1	\$0	\$1	\$0		-\$1	-100.0%
2120-50610	GENERAL SUPPLIES -- GUIDANCE	\$1,500	\$1,428	\$4,300	\$4,400		\$100	2.3%
2120-50641	BOOKS AND OTHER PRINTED MEDIA-- GUIDANCE	\$1	\$0	\$1	\$0		-\$1	-100.0%
2120-50733	NEW FURNITURE AND FIXTURES -- GUIDANCE	\$1	\$0	\$1	\$0		-\$1	-100.0%
2120-50739	EQUIPMENT -- GUIDANCE	\$1	\$0	\$1	\$0		-\$1	-100.0%
	SUBTOTAL - GUIDANCE	\$33,198	\$36,722	\$35,998	\$40,222	\$0	\$4,224	11.7%
2130-50110	NURSE'S SALARY	\$58,317	\$52,494	\$50,376	\$57,863		\$7,487	14.9%
2130-50321	PROFESSIONAL SERVICES -- HEALTH	\$1	-\$48	\$1	\$0		-\$1	-100.0%
2130-50430	REPAIRS AND MAINTENANCE -- HEALTH	\$600	\$472	\$600	\$600		\$0	0.0%
2130-50610	GENERAL SUPPLIES - -HEALTH	\$1,188	\$1,188	\$1,500	\$1,460		-\$40	-2.7%
2130-50641	BOOKS AND OTHER PRINTED MEDIA - -HEALTH	\$1	\$0	\$1	\$0		-\$1	-100.0%
2130-50733	NEW FURNITURE AND FIXTURES -- HEALTH	\$1	\$0	\$1	\$0		-\$1	-100.0%
2130-50737	REPLACEMENT FURNITURE AND FIXTURES -- HEALTH	\$1	\$0	\$1	\$0		-\$1	-100.0%
2130-50739	EQUIPMENT -- HEALTH	\$1	\$0	\$2,000	\$0		-\$2,000	-100.0%
	SUBTOTAL - HEALTH	\$60,110	\$54,106	\$54,480	\$59,923	\$0	\$5,443	10.0%
2139-50321	PROFESSIONAL SERVICES -- VISION	\$18,340	\$420	\$6,400	\$6,400		\$0	0.0%
2139-50641	BOOKS AND OTHER PRINTED MEDIA -- VISION	\$8	\$0	\$1	\$0		-\$1	-100.0%
2139-50739	EQUIPMENT -- VISION	\$1,000	\$0	\$1,000	\$0		-\$1,000	-100.0%
	SUBTOTAL - VISION	\$19,348	\$420	\$7,401	\$6,400	\$0	-\$1,001	-13.5%
2140-50110	PSYCHOLOGIST'S SALARY	\$69,474	\$69,474	\$69,474	\$71,221		\$1,747	2.5%
2140-50320	CONTRACTED -- PSYCHOLOGICAL SERVICES	\$1	\$0	\$1	\$0		-\$1	-100.0%
2140-50321	SALARY CONSULTANTS -- PSYCHOLOGICAL SERVICES	\$1	\$0	\$1	\$0		-\$1	-100.0%
2140-50610	GENERAL SUPPLIES -- PSYCHOLOGICAL	\$550	\$506	\$621	\$621		\$0	0.0%
2140-50641	BOOKS AND OTHER PRINTED MEDIA - PSYCHOLOGICAL	\$1	\$0	\$1,000	\$500		-\$500	-50.0%
2140-50733	NEW FURNITURE AND FIXTURES -- PSYCHOLOGICAL	\$219	\$0	\$1	\$0		-\$1	-100.0%
2140-50739	EQUIPMENT -- PSYCHOLOGICAL SERVICES	\$1	\$0	\$1	\$0		-\$1	-100.0%
	SUBTOTAL - PSYCHOLOGICAL SERVICES	\$70,247	\$69,980	\$71,099	\$72,342	\$0	\$1,243	1.7%
2150-50110	SPEECH PATHOLOGIST'S SALARY	\$126,797	\$99,192	\$102,337	\$80,425		-\$21,912	-21.4%
2150-50118	SPEECH ASSISTANT'S SALARY	\$1	\$0	\$1	\$0		-\$1	-100.0%
2150-50321	PROFESSIONAL SERVICES FOR INSTRUC. -- SPEECH	\$1	\$0	\$1	\$0		-\$1	-100.0%
2150-50323	PROFESSIONAL SERVICES FOR PUPILS -- SPEECH	\$650	\$0	\$1,500	\$1,500		\$0	0.0%
2150-50610	GENERAL SUPPLIES -- SPEECH SERVICES	\$327	\$327	\$327	\$327		\$0	0.0%
2150-50641	BOOKS AND OTHER PRINTED MEDIA - SPEECH	\$100	\$100	\$100	\$100		\$0	0.0%
2150-50733	NEW FURNITURE AND FIXTURES -- SPEECH SERVICES	\$1	\$0	\$1	\$0		-\$1	-100.0%
2150-50739	EQUIPMENT -- SPEECH SERVICES	\$1	\$0	\$1	\$0		-\$1	-100.0%
	SUBTOTAL - SPEECH SERVICES	\$127,878	\$99,619	\$104,268	\$82,352	\$0	-\$21,916	-21.0%
2160-50110	OCCUPATIONAL THERAPIST	\$65,696	\$65,109	\$65,696	\$67,311		\$1,615	2.5%
2160-50111	PHYSICAL THERAPY SERVICES	\$29,467	\$25,333	\$29,700	\$29,892		\$192	0.6%
2160-50118	C.O.T.A. SERVICES	\$1	\$0	\$1	\$0		-\$1	-100.0%
2160-50580	TRAVEL - O.T. AND P.T.	\$100	\$0	\$250	\$250		\$0	0.0%

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2160-50610	GENERAL SUPPLIES - O.T. AND P.T.	\$500	\$507	\$875	\$700		-\$175	-20.0%
2160-50641	BOOKS AND OTHER PRINTED MEDIA - O.T. AND P.T.	\$1	\$0	\$1	\$0		-\$1	-100.0%
2160-50733	NEW FURNITURE AND FIXTURES - O.T. AND P.T.	\$1	\$0	\$1	\$0		-\$1	-100.0%
2160-50739	EQUIPMENT - O.T. AND P.T.	\$1	\$0	\$1	\$0		-\$1	-100.0%
	SUBTOTAL - OCCUPATIONAL & PHYSICAL THERAPY SERV.	\$95,767	\$90,949	\$96,525	\$98,153	\$0	\$1,628	1.7%

TOTAL SUPPORT SERVICES - STUDENTS	\$408,500	\$353,596	\$371,646	\$361,217	\$0	-\$10,429	-2.8%
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2200	SUPPORT SERVICES - INSTRUCTIONAL							
2210-50118	AIDES SALARIES	\$1	\$0	\$1	\$0		-\$1	-100.0%
2210-50125	CONSULTANT SERVICES (ESOL)	\$20,160	\$33,261	\$27,000	\$27,000		\$0	0.0%
2210-50322	PROF. SVS/REG INSTR. IMPROV. -CONFER./COURSES	\$26,660	\$20,742	\$32,850	\$33,350		\$500	1.5%
2219-50329	PROF. SVS/S.E. INSTR. IMPROVEMENT	\$3,250	\$0	\$7,920	\$8,420		\$500	6.3%
	SUBTOTAL - IMPROVEMENT OF INSTRUCTIONAL SERV.	\$50,071	\$54,003	\$67,771	\$68,770	\$0	\$999	1.5%
2222-50110	MEDIA SALARIES	\$57,484	\$32,308	\$32,308	\$39,494		\$7,186	22.2%
2222-50118	MEDIA AIDES' SALARIES	\$12,648	\$12,819	\$13,240	\$14,029		\$789	6.0%
2222-50430	REPAIRS AND MAINTENANCE -- MEDIA	\$1,250	\$2,149	\$3,632	\$3,632		\$0	0.0%
2222-50610	GENERAL SUPPLIES -- MEDIA	\$1,567	\$1,163	\$1,880	\$1,500		-\$380	-20.2%
2222-50641	BOOKS AND OTHER PRINTED MEDIA	\$8,350	\$7,278	\$8,475	\$8,200		-\$275	-3.2%
2222-50733	MEDIA FURNITURE	\$1	\$0	\$1	\$0		-\$1	-100.0%
2222-50737	MEDIA EQUIPMENT -- REPLACEMENT	\$1,185	\$1,245	\$900	\$0		-\$900	-100.0%
2222-50739	MEDIA EQUIPMENT	\$1,413	\$1,332	\$1,590	\$0		-\$1,590	-100.0%
	SUBTOTAL - SCHOOL LIBRARY SERVICES	\$83,898	\$58,294	\$62,026	\$66,855	\$0	\$4,829	7.8%
2225-50110	COMPUTER SALARIES - TECHNOLOGY TEACHER	\$1	\$0	\$1	\$0		-\$1	-100.0%
2225-50118	COMPUTER SALARIES - AIDE	\$13,365	\$15,628	\$13,527	\$13,798		\$271	2.0%
2225-50430	COMPUTER REPAIRS	\$1	\$0	\$1	\$0		-\$1	-100.0%
2225-50531	VOICE COMMUNICATIONS -- COMPUTER	\$1	\$0	\$1	\$0		-\$1	-100.0%
2225-50610	GENERAL SUPPLIES - COMPUTER	\$6,700	\$6,700	\$6,700	\$9,580		\$2,880	43.0%
2225-50733	NEW FURNITURE AND FIXTURES -- COMPUTER	\$1	\$0	\$1	\$0		-\$1	-100.0%
2225-50734	EQUIPMENT - NEW COMPUTER/NETWORKING	\$12,225	\$6,376	\$13,025	\$31,237		\$18,212	139.8%
2225-50738	REPLACEMENT EQUIPMENT - COMPUTER/NETWORK	\$12,837	\$12,241	\$4,900	\$9,500		\$4,600	93.9%
	SUBTOTAL - COMPUTER-ASSISTED INSTRUCTION	\$45,131	\$40,945	\$38,156	\$64,115	\$0	\$25,959	68.0%

TOTAL SUPPORT SERVICES - INSTRUCTIONAL	\$179,100	\$153,242	\$167,953	\$199,740	\$0	\$31,787	18.9%
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2300	SUPPORT SERVICES - GENERAL ADMINISTRATION							
2310-50110	SCHOOL DISTRICT OFFICERS' SERVICES	\$1	\$0	\$1	\$0		-\$1	-100.0%
2312-50110	DISTRICT SECRETARY/CLERK SERVICES	\$1,180	\$980	\$1,180	\$1,180		\$0	0.0%
2313-50110	DISTRICT TREASURER SERVICES	\$450	\$450	\$450	\$450		\$0	0.0%
2314-50120	ELECTION SERVICES	\$150	\$60	\$150	\$150		\$0	0.0%
2317-50321	AUDIT SERVICES	\$4,500	\$4,500	\$6,600	\$6,600		\$0	0.0%
2318-50321	LEGAL SERVICES	\$2,000	\$421	\$2,000	\$2,000		\$0	0.0%
2319-50319	SCHOOL BOARD EXPENSES	\$1,500	\$982	\$1,500	\$1,500		\$0	0.0%
2321-50319	OFFICE OF THE SUPERINTENDENT	\$109,362	\$109,109	\$104,439	\$110,000		\$5,561	5.3%

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2322-50321	SLC EXPENSE	\$1	\$0	\$1	\$0		-\$1	-100.0%

TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	\$119,144	\$116,502	\$116,321	\$121,880	\$0	\$5,559	4.8%
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2400	SUPPORT SVS - SCHOOL ADMINISTRATION							
2410-50110	OFFICE OF THE PRINCIPAL -- SALARY	\$103,531	\$126,102	\$104,566	\$94,350		-\$10,216	-9.8%
2410-50111	PERFORMANCE STIPEND -- PRINCIPAL	\$1	\$0	\$1	\$0		-\$1	-100.0%
2410-50115	SECRETARY SALARIES -- OFFICE	\$78,488	\$83,991	\$82,446	\$80,793		-\$1,653	-2.0%
2410-50321	CONTRACTED SVS -- PRINCIPAL CONFERENCES	\$1,800	\$885	\$1,000	\$1,000		\$0	0.0%
2410-50430	REPAIRS AND MAINTENANCE -- OFFICE	\$8,500	\$8,483	\$8,500	\$8,500		\$0	0.0%
2410-50523	BOND -- PRINC/SEC	\$1	\$0	\$1	\$0		-\$1	-100.0%
2410-50531	TELEPHONE (VOICE COMMUNICATIONS) -- BUILDING	\$7,000	\$6,447	\$8,520	\$8,520		\$0	0.0%
2410-50534	POSTAGE FEES -- WHOLE SCHOOL	\$800	\$1,254	\$800	\$1,000		\$200	25.0%
2410-50580	TRAVEL -- OFFICE	\$650	\$639	\$650	\$650		\$0	0.0%
2410-50610	GENERAL SUPPLIES -- OFFICE	\$2,000	\$2,086	\$2,500	\$2,500		\$0	0.0%
2410-50733	NEW FURNITURE AND FIXTURES -- OFFICE	\$1	\$1,370	\$1	\$0		-\$1	-100.0%
2410-50734	NEW EQUIPMENT -- OFFICE COMPUTER	\$1	\$0	\$1	\$0		-\$1	-100.0%
2410-50737	FURNITURE, REPLACEMENT -- OFFICE	\$1	\$0	\$1	\$0		-\$1	-100.0%
2410-50739	EQUIPMENT, REPLACEMENT -- OFFICE	\$200	\$0	\$750	\$750		\$0	0.0%
2410-50810	DUES AND MEMBERSHIPS -- PRINCIPAL	\$1,710	\$720	\$1,200	\$1,200		\$0	0.0%

TOTAL SUPPORT SVS - SCHOOL ADMIN.	\$204,684	\$231,977	\$210,937	\$199,263	\$0	-\$11,674	-5.5%
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2600	OPERATION OF PLANT							
2610-50119	MAINTENANCE SALARIES - CONTRACTED	143,947	\$167,164	\$150,673	\$145,570		-\$5,103	-3.4%
2620-50430	REPAIR AND MAINTENANCE -- CONTRACTED	41,591	\$27,477	\$37,000	\$40,322		\$3,322	9.0%
2620-50521	SMP INSURANCE	14,480	\$13,192	\$13,192	\$13,192		\$0	0.0%
2620-50610	GENERAL SUPPLIES - CLEANING	10,000	\$4,482	\$10,000	\$12,890		\$2,890	28.9%
2620-50611	GENERAL SUPPLIES - MAINTENANCE	8,850	\$14,865	\$11,800	\$11,680		-\$120	-1.0%
2620-50622	ELECTRICITY	61,000	\$53,662	\$60,000	\$57,300		-\$2,700	-4.5%
2620-50623	LP GAS	51,000	\$53,943	\$68,000	\$62,000		-\$6,000	-8.8%
2620-50733	REPLACEMENT FURNITURE & EQUIPMENT - PLANT	1	\$98,000	\$1	\$1,500		\$1,499	149900.0%
2630-50421	TRASH REMOVAL	8,652	\$10,070	\$9,000	\$9,910		\$910	10.1%
2630-50422	GROUNDS	13,250	\$2,063	\$11,600	\$17,400		\$5,800	50.0%

TOTAL OPERATION OF PLANT	352,771	\$444,918	\$371,266	\$371,764	\$0	\$498	0.1%
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2700	STUDENT TRANSPORTATION SERVICES							
2721-50519	DISTRICT CONTRACT	148,640	\$146,956	\$149,526	\$152,518		\$2,992	2.0%
2722-50511	SPECIAL EDUCATION TRANSPORTATION	35,700	\$53,990	\$37,000	\$40,000		\$3,000	8.1%
2725-50519	FIELD TRIPS	1	\$0	\$1	\$0		-\$1	-100.0%

TOTAL STUDENT TRANSPORTATION SVS	184,341	\$200,946	\$186,527	\$192,518	\$0	\$5,991	3.2%
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2900	SUPPORT SERVICES - OTHER							
2900-50211	HEALTH INSURANCE	455,014	\$365,719	\$520,452	\$456,346		-\$64,106	-12.3%
2900-50212	DENTAL INSURANCE	25,751	\$22,438	\$21,159	\$23,569		\$2,410	11.4%
2900-50213	LIFE INSURANCE	5,079	\$1,486	\$1,995	\$1,938		-\$57	-2.9%
2900-50214	DISABILITY INSURANCE	7,319	\$4,791	\$5,108	\$4,905		-\$203	-4.0%
2900-50216	INSURANCE BUY-OUT	19,200	\$17,760	\$9,600	\$18,760		\$9,160	95.4%
2900-50220	FICA	225,205	\$199,220	\$214,428	\$211,407		-\$3,021	-1.4%
2900-50231	RETIREMENT - NON CERTIFIED	9,740	\$11,052	\$7,183	\$12,990		\$5,807	80.8%
2900-50232	RETIREMENT - CERTIFIED	197,525	\$218,741	\$241,830	\$319,844		\$78,014	32.3%
2900-50250	UNEMPLOYMENT COMPENSATION	6,942	\$7,083	\$6,791	\$6,832		\$41	0.6%
2900-50260	WORKERS COMPENSATION	13,870	\$12,227	\$13,219	\$14,408		\$1,189	9.0%
TOTAL SUPPORT SERVICES - OTHER		965,645	\$860,517	\$1,041,765	\$1,070,999	\$0	\$29,234	2.8%
3110	FOOD SERVICES							
3110-50570	FOOD SERVICE MANAGEMENT	96,862	\$96,862	\$96,862	\$96,862		\$0	0.0%
TOTAL FOOD SERVICES		96,862	\$96,862	\$96,862	\$96,862	\$0	\$0	0.0%
TOTAL		4,728,753	4,547,019	\$4,858,038	\$4,845,972	\$0	-\$12,065	-0.2%

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FUNCT/OBJ	DESCRIPTION	ADOPTED 2011-2012	ACTUAL 2011-2012	ADOPTED 2012-2013	PROPOSED 2013-2014	APPROVED 2013-2014	Change from 12-13	% Change

WARRANT ARTICLE #6	100,000	100,000
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